OF	FICE OF ADMINIS	TRATION		
PERSONAL SERVICES				
		2010/11		2009/10
	2010/11 BUDGET	NUMBER OF	2009/10 BUDGET	NUMBER OF
CLASSIFICATIONS	AMOUNT	POSITIONS	AMOUNT	POSITIONS
Vice President of Operations		1		
Chief Human Resources Officer		1		
Finance Officer		1		
Financial Services Officer		1		
Office Manager		1		
Chief Communications Officer Sr. Officer- Medical & Ethical Standards		1 1		
Admin Assistant to VP of Operations and GC		1		
Communications Manager		1		
Science Writer & Multi Media Editor		1		
Temp Help		•		
Relocation				
Overtime				
TOTAL PERSONAL SERVICES	1,793,000	10	1,630,055	1
PERSONAL SERVICES VARIANCE	1,,,,,,,,,,		162,945	10
OPERATING EXPENDITURES & EQUIPM	MENIT		102,343	10
SI ENATING EXI ENDITORES & EQUILI	VILIVI	2009/10		
	2010/11 BUDGET	BUDGET		
CATEGORY	AMOUNT	AMOUNT	VARIANCE	VARIANCE 9
INTERAGENCY AGREEMENTS	218,000	188,000	30,000	16
CalStars	2,000	100,000	30,000	10
SalStars Accounting Services	150,000			
Expedited Payments	6,000			
expedited Payments  Pavroll Services	60,000			
ayion ocivices	00,000			
EXTERNAL CONTRACTS	608,000	477,000	131,000	27
Financial Audit	68,000	777,000	131,000	2
Femporary Staffing Services	30,000			
Salary Survey	80.000			
Community Outreach	90,000			
Public Relations Firm				
	125,000			
Grantee Communication	35,000			
Website Design Projects	20,000			
Grantee Website Project	30,000			
Multi Media Production	40,000			
High Educ Proj	50,000			
Freelance Writers & Photography	40,000			
ICOC MEETINGS	-	-	-	
SCIENCE MEETINGS	-	-	-	
WG-GRANTS	-	-	-	
WG-STANDARDS - NON WORKGROUP	11,373	11,373	-	
Standards Meetings - Non Workgroup		,	-	
	11,373	,	-	
WO OTANDADDO	·	·		
	75,000	145,324	(70,324)	
WG-STANDARDS Standards Meetings - Workgroups	·	·		-48
Standards Meetings - Workgroups	75,000	145,324	(70,324)	-4:
Standards Meetings - Workgroups WG-FACILITIES	<b>75,000</b> 75,000	·		-4
Standards Meetings - Workgroups <b>WG-FACILITIES</b> Facilities	<b>75,000</b> 75,000	145,324	(70,324) (1,000)	-4 -10
standards Meetings - Workgroups  WG-FACILITIES Facilities  TRAVEL	<b>75,000</b> 75,000 - - <b>59,500</b>	145,324	(70,324)	-4 -10
standards Meetings - Workgroups  WG-FACILITIES facilities  TRAVEL n-State	<b>75,000</b> 75,000 - <b>59,500</b> 42,000	145,324	(70,324) (1,000)	-4 -10
Standards Meetings - Workgroups  WG-FACILITIES Facilities  TRAVEL n-State	<b>75,000</b> 75,000	145,324	(70,324) (1,000)	-4 -10
standards Meetings - Workgroups  WG-FACILITIES  acilities  TRAVEL  n-State  Out-of-State	<b>75,000</b> 75,000 - <b>59,500</b> 42,000	145,324	(70,324) (1,000)	-4 -10 -
tandards Meetings - Workgroups  WG-FACILITIES  acilities  TRAVEL  1-State  Dut-of-State  FURNITURE AND EQUIPMENT	75,000 75,000 - - 59,500 42,000 17,500 60,000	145,324 1,000 62,700	(70,324) (1,000) (3,200)	-4 -10 -
Standards Meetings - Workgroups  WG-FACILITIES facilities  TRAVEL n-State Out-of-State  FURNITURE AND EQUIPMENT  Turniture	<b>75,000</b> 75,000 <b>59,500</b> 42,000 17,500	145,324 1,000 62,700	(70,324) (1,000) (3,200)	-4 -10 -
WG-FACILITIES facilities  TRAVEL n-State Out-of-State  FURNITURE AND EQUIPMENT furniture finor Equip	75,000 75,000 - - 59,500 42,000 17,500 60,000	145,324 1,000 62,700	(70,324) (1,000) (3,200)	-4 -10 -
WG-FACILITIES facilities  TRAVEL n-State Out-of-State  FURNITURE AND EQUIPMENT furniture finor Equip	75,000 75,000 - - 59,500 42,000 17,500 60,000	145,324 1,000 62,700	(70,324) (1,000) (3,200)	-4 -10 -
Standards Meetings - Workgroups  WG-FACILITIES Facilities  TRAVEL  1-State Dut-of-State  FURNITURE AND EQUIPMENT FURNITURE AND	75,000 75,000 - - 59,500 42,000 17,500 60,000	145,324 1,000 62,700	(70,324) (1,000) (3,200)	-4 -10 -
WG-FACILITIES acilities TRAVEL 1-State Dut-of-State FURNITURE AND EQUIPMENT Furniture Infor Equip Major Equipment INFORMATION TECHNOLOGY	75,000 75,000 - - 59,500 42,000 17,500 60,000 60,000	145,324 1,000 62,700 50,000	(70,324) (1,000) (3,200) 10,000	-4 -10 -
WG-FACILITIES facilities  TRAVEL n-State out-of-State  FURNITURE AND EQUIPMENT furniture dinor Equip dajor Equipment  INFORMATION TECHNOLOGY  Minor Equipment	75,000 75,000 - 59,500 42,000 17,500 60,000 60,000	145,324 1,000 62,700 50,000	(70,324) (1,000) (3,200) 10,000	-4 -10 -
WG-FACILITIES Facilities  TRAVEL State Dut-of-State  FURNITURE AND EQUIPMENT  FURNITURE AND EQUIPMENT  FURNITURE AND EQUIPMENT  FURNITURE  Alinor Equip  Major Equipment  INFORMATION TECHNOLOGY  Alinor Equipment  Software, Maintenance and Support  (25by7, Iron Mountain etc)	75,000 75,000 75,000  59,500 42,000 17,500 60,000 60,000 462,764 30,000 432,764	145,324 1,000 62,700 50,000 243,039	(70,324) (1,000) (3,200) 10,000 219,725	-4 -10 -
WG-FACILITIES acilities TRAVEL 1-State Dut-of-State FURNITURE AND EQUIPMENT FURNITURE AND EQUIPMENT FURNITURE QUIPMENT FURNITURE QUIPMENT FURNITURE QUIPMENT FURNITURE AND EQUIPMENT FURNITURE AND EQU	75,000 75,000 75,000 - 59,500 42,000 17,500 60,000 60,000 462,764 30,000 432,764	145,324 1,000 62,700 50,000	(70,324) (1,000) (3,200) 10,000	-4 -10 -
WG-FACILITIES 'acilities  TRAVEL	75,000 75,000 75,000 - 59,500 42,000 17,500 60,000 60,000 462,764 30,000 432,764	145,324 1,000 62,700 50,000 243,039	(70,324) (1,000) (3,200) 10,000 219,725	-4 -10 -
WG-FACILITIES acilities TRAVEL 1-State Dut-of-State FURNITURE AND EQUIPMENT furniture dinor Equipment funder Equipment fortware, Maintenance and Support (25by7, Iron Mountain etc)  OTHER OE&E Photocopy Maint	75,000 75,000 75,000 42,000 17,500 60,000 60,000 432,764 314,430 160,000 18,500	145,324 1,000 62,700 50,000 243,039	(70,324) (1,000) (3,200) 10,000 219,725	-4 -10 -
Astandards Meetings - Workgroups  WG-FACILITIES Facilities  TRAVEL T-State Out-of-State  FURNITURE AND EQUIPMENT FURNITURE AND EQUIPMENT FURNITURE	75,000 75,000 75,000 - 59,500 42,000 17,500 60,000 60,000 432,764 314,430 160,000 18,500 40,000	145,324 1,000 62,700 50,000 243,039	(70,324) (1,000) (3,200) 10,000 219,725	-4 -10 -
WG-FACILITIES acilities TRAVEL 1-State Out-of-State FURNITURE AND EQUIPMENT FU	75,000 75,000 75,000 - 59,500 42,000 17,500 60,000 60,000 462,764 30,000 432,764 314,430 160,000 18,500 40,000 60,000	145,324 1,000 62,700 50,000 243,039	(70,324) (1,000) (3,200) 10,000 219,725	-4 -10 -
WG-FACILITIES 'acilities  TRAVEL	75,000 75,000 75,000 - 59,500 42,000 17,500 60,000 60,000 432,764 314,430 160,000 18,500 40,000 60,000 5,000	145,324 1,000 62,700 50,000 243,039	(70,324) (1,000) (3,200) 10,000 219,725	-4 -10 -
WG-FACILITIES acilities TRAVEL 1-State Dut-of-State FURNITURE AND EQUIPMENT furniture dinor Equipment software, Maintenance and Support (25by7, Iron Mountain etc)  OTHER OE&E Dehotocopy Maint Recruitment Coulons Seminars-COMM Press Seminars-COMM Cournalism Fellowships-COMM	75,000 75,000 75,000 42,000 17,500 60,000 60,000 432,764 314,430 160,000 432,764 314,430 160,000 40,000 60,000 5,000 10,000	145,324 1,000 62,700 50,000 243,039	(70,324) (1,000) (3,200) 10,000 219,725	-4 -10 -
WG-FACILITIES racilities  TRAVEL 1-State Out-of-State  FURNITURE AND EQUIPMENT	75,000 75,000 75,000 - - 59,500 42,000 17,500 60,000 60,000 432,764 314,430 160,000 432,764 314,000 60,000 5,000 10,000 20,930	145,324 1,000 62,700 50,000 243,039 330,419	(70,324) (1,000) (3,200) 10,000 219,725 (15,989)	-4 -10 -
Standards Meetings - Workgroups  WG-FACILITIES Facilities  TRAVEL State Dut-of-State  FURNITURE AND EQUIPMENT  Furniture Minor Equip Major Equipment  Software, Maintenance and Support (25by7, Iron Mountain etc)  OTHER OE&E Sen OEE Photocopy Maint Recruitment Public Education Events-COMM Press Seminars-COMM Pournalism Fellowships-COMM Fraining	75,000 75,000 75,000 42,000 17,500 60,000 60,000 432,764 314,430 160,000 432,764 314,430 160,000 40,000 60,000 5,000 10,000	145,324 1,000 62,700 50,000 243,039	(70,324) (1,000) (3,200) 10,000 219,725	-4 -10 - 2
Standards Meetings - Workgroups  WG-FACILITIES Facilities  TRAVEL n-State Dut-of-State  FURNITURE AND EQUIPMENT  Furniture Major Equip Major Equipment  Software, Maintenance and Support (25by7, Iron Mountain etc)  OTHER OE&E Gen OEE Photocopy Maint Recruitment Public Education Events-COMM Press Seminars-COMM Iournalism Fellowships-COMM Training TOTAL OE&E	75,000 75,000 75,000 - 59,500 42,000 17,500 60,000 60,000 432,764 314,430 160,000 18,500 40,000 60,000 5,000 10,000 20,930 1,809,067	145,324 1,000 62,700 50,000 243,039 330,419	(70,324) (1,000) (3,200) 10,000 219,725 (15,989)	-4 -10 - 2 9
Standards Meetings - Workgroups  WG-FACILITIES Facilities  TRAVEL n-State Dut-of-State  FURNITURE AND EQUIPMENT Furniture Winor Equip Major Equipment  INFORMATION TECHNOLOGY Winor Equipment Software, Maintenance and Support	75,000 75,000 75,000 - - 59,500 42,000 17,500 60,000 60,000 432,764 314,430 160,000 432,764 314,000 60,000 5,000 10,000 20,930	145,324 1,000 62,700 50,000 243,039 330,419	(70,324) (1,000) (3,200) 10,000 219,725 (15,989)	